AGENCY APPROPRIATIONS General Fund Group	Appropriation Organization	Full-Time Equivalent	Amount
00068 Administration 15 3,163,145 250010 Administration 15 3,163,145 250020 Duplication Delivery 12 851,074 250030 Data Management 9 836,109 250040 Storekeeping 5 162,146 250060 Vital Records 16 833,944 250060 Biostatistics 15 399,104 Administration Appro Total 72 6,245,522 00070 Communicable Disease Control 13 904,332 250340 Epidemiology 32 1,649,492 250340 TB Control 13 904,332 250420 TB Control 17 1,140,206 Communicable Disease Control Appro Total 62 3,694,030 00071 Environmental Health Services 25 250110 Animal Control Center 34 931,734 250120 Community & Industrial Hygiene 23 1,158,544 250130 Food Sanitation 31 1,611,094 250222 Rodent Impact Program 2 287,020 250222 Rodent Impact Program 2 287,020 250247 Leboratory 37 2,740,672 250480 Pharmacy 3 2,775,382			
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250224 Lead Abatement 25 400,000 Environmental Health Services Appro Total 115 4,388,392 00073 Technical Support Services 37 2,740,672 250480 Pharmacy 18 2,775,382 250490 Radiology 4 269,174 Technical Support Services Appro Total 59 5,785,228 00074 Primary Family Care 4 537,444 250500 Personal Services Administration 4 537,444 250510 Bruce Douglas Center 3 214,102 250520 Grace Ross Center 10 1,056,780 250530 Northeast Center 15 915,684 250540 Eastside Center 3 257,313 250550 Chass Center 0 100,000 250560 Herman Kiefer Family Center 16 1,315,161		l l	
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250560 Herman Kiefer Family Center		ł	·
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Appropriation Full-1 Organization Equiv		Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00076 Drug Education		
250710 Drug Education	0	750,000
Drug Education Appro Total	0	750,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	548,236
250190 Community Nursing Services-Community	23	1,221,880
250200 Infant Death Reduction-Community 250210 Medicaid Screening-Community	14 10	923,173 476,008
250270 School Vision & Hearing	5	614,870
250700 Medical Social Work	4	351,662
Community Health Services Appro Total	63	4,135,829
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,166,691
Substance Abuse Appro Total	10	1,166,691
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	21	933,120
250080 Maintenance	20	2,800,710
250090 Plant Protection	25	1,826,291
Plant Operation and Maintenance-Herman Kiefer Appro Total	66	5,560,121
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	10	696,485
Nutrition Services Appro Total	10	696,485
General Fund Group Total	508	37,438,782
Special Revenue Fund Group		
10491 Subtance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002	0	22,002,851
Subtance Abuse Coord Agency 2002 Appro Total		22,002,851

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10492 Medicaid Substance Abusee		
258125 Medicaid Substance Abuse 2001/2002	0	7,210,000
Medicaid Substance Abusee Appro Total	0	7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002	73	3,658,119
WIC Supplemental Food 9/2002 Appro Total	73	3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002	0	1,400,000
Summer Food Service 9/2002 Appro Total	0	1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002	0	2,500
Dietetic Intern Program 8/2002 Appro Total	0	2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002	3	304,271
Childhood Lead Prev - CDC 7/2002 Appro Total	3	304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002	9	565,534
Childhood Lead (MDCH) 9/2002 Appro Total	9	565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002	2	128,800
Adol Health-Alter Models 9/2002 Appro Total	2	128,800
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002	0	266,316
Adol Health-Teen Health Centers 9/2002 Appro Total	0	266,316
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002	0	1,205,000
AIDS/HIV Consortia 9/2002 Appro Total	0	1,205,000
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002	0	106,044
AIDS/HIV Family Services 7/2002 Appro Total	0	106,044

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002	0	1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total	0	1,018,687
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002	0	100,000
Local Tobacco Reduction Appro Total	0	100,000
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002	3	155,070
Cardiovas Disease Prev 9/2002 Appro Total	3	155,070
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002	1	75,000
Case Coord & Support 9/2002 Appro Total	1	75,000
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002	11	1,770,853
Local Maternal & Children BG 9/2002 Appro Total	11	1,770,853
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002	9	806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total	9	806,280
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002	20	1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total	20	1,885,067
10509 Family Planning 9/2002		
258691 Family Planning 9/2002	6	681,934
Family Planning 9/2002 Appro Total	6	681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002	8	373,466
Immunization Action Plan 9/2002 Appro Total	8	373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002	0	315,188
Mat & Inf Health Advoc 9/2002 Appro Total	0	315,188

AGENCY APPROPRIATIONS Special Revenue Fund Group 10512 Minority Health 9/2002	Appropriation Organization	Full-Time Equivalent	Amount
10512 Minority Health 9/2002 0 33,045 Minority Health 9/2002 Appro Total 0 33,045 Minority Health 9/2002 Appro Total 0 33,045 10513 PNC Outreach & Advocacy 9/2002 0 121,500 10514 Primary Care - CHASS 9/2002 0 904,700 Primary Care - CHASS 9/2002 0 904,700 Primary Care - CHASS 9/2002 0 904,700 10515 Refugee Health Screening 7/2002 0 42,987 10516 STD Control 9/2002 9 1,133,202 258698 STD Control 9/2002 9 1,133,202 STD Control 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 0 45,126 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program 258702 Infant Mortality Review Program 258704 Infant Mortality Review Program 258704 Infant Mortality Review Program 258704 Infant Mortality Review Program 258705 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433			
10512 Minority Health 9/2002 0 33,045 Minority Health 9/2002 Appro Total 0 33,045 Minority Health 9/2002 Appro Total 0 33,045 10513 PNC Outreach & Advocacy 9/2002 0 121,500 10514 Primary Care - CHASS 9/2002 0 904,700 Primary Care - CHASS 9/2002 0 904,700 Primary Care - CHASS 9/2002 0 904,700 10515 Refugee Health Screening 7/2002 0 42,987 10516 STD Control 9/2002 9 1,133,202 258698 STD Control 9/2002 9 1,133,202 STD Control 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 0 45,126 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program 258702 Infant Mortality Review Program 258704 Infant Mortality Review Program 258704 Infant Mortality Review Program 258704 Infant Mortality Review Program 258705 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	On a dial Day years Front Organia		
258694 Minority Health 9/2002 Appro Total 0 33,045	·		
Minority Health 9/2002 Appro Total 0 33,045 10513 PNC Outreach & Advocacy 9/2002 0 121,500 PNC Outreach & Advocacy 9/2002 Appro Total 0 121,500 PNC Outreach & Advocacy 9/2002 Appro Total 0 121,500 10514 Primary Care - CHASS 9/2002 0 904,700 258696 Primary Care - CHASS 9/2002 Appro Total 0 904,700 10515 Refugee Health Screening 7/2002 0 42,987 Refugee Health Screening 7/2002 Appro Total 0 42,987 10516 STD Control 9/2002 2 9 1,133,202 STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 2 9 1,133,202 258699 Laboratory Services 9/2002 2 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 2001/2002 2 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2001/2002 0 0 20,000 </td <td>•</td> <td></td> <td></td>	•		
10513 PNC Outreach & Advocacy 9/2002 0 121,500 PNC Outreach & Advocacy 9/2002 0 121,500 PNC Outreach & Advocacy 9/2002 Appro Total 0 121,500 10514 Primary Care - CHASS 9/2002 0 904,700 10515 Refugee Health Screening 7/2002 0 42,987 10516 STD Control 9/2002 9 1,133,202 258698 STD Control 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 2001/2002 0 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	•		
258695 PNC Outreach & Advocacy 9/2002		0	33,045
PNC Outreach & Advocacy 9/2002 Appro Total 10514 Primary Care - CHASS 9/2002 258696 Primary Care - CHASS 9/2002 Primary Care - CHASS 9/2002 0 904,700 10515 Refugee Health Screening 7/2002 258697 Refugee Health Screning 7/2002 258698 Refugee Health Screening 7/2002 0 42,987 Refugee Health Screening 7/2002 Appro Total 0 42,987 10516 STD Control 9/2002 258698 STD Control 9/2002 9 1,133,202 STD Control 9/2002 9 1,133,202 STD Control 9/2002 9 1,133,202 258699 Laboratory Services 9/2002 258699 Laboratory Services 9/2002 258700 Bio-Terrorism Laboratory 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 Infant Mortality Review Program 2001/2002 0 100,000 Infant Mortality Review Program Appro Total 0 100,000	•		
10514 Primary Care - CHASS 9/2002 258696 Primary Care - CHASS 9/2002 0 904,700	·		
258696 Primary Care - CHASS 9/2002	PNC Outreach & Advocacy 9/2002 Appro Total	0	121,500
Primary Care - CHASS 9/2002 Appro Total 0 904,700 10515 Refugee Health Screening 7/2002 0 42,987 258697 Refugee Health Screening 7/2002 Appro Total 0 42,987 10516 STD Control 9/2002 9 1,133,202 258698 STD Control 9/2002 Appro Total 9 1,133,202 STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 0 130,855 10519 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433<	10514 Primary Care - CHASS 9/2002		
10515 Refugee Health Screening 7/2002 0 42,987	258696 Primary Care - CHASS 9/2002	0	904,700
258697 Refugee Health Screning 7/2002	Primary Care - CHASS 9/2002 Appro Total	0	904,700
Refugee Health Screening 7/2002 Appro Total 0 42,987 10516 STD Control 9/2002 9 1,133,202 258698 STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 0 130,855 10519 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 20,000 10523 Vaccine Replacement & Handling 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	10515 Refugee Health Screening 7/2002		
10516 STD Control 9/2002 9 1,133,202 STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 2001/2002 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433 155,433	258697 Refugee Health Screning 7/2002	0	42,987
258698 STD Control 9/2002 9 1,133,202 STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 0 130,855 10519 Court Mandated Parenting Program 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2 2 121,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	Refugee Health Screening 7/2002 Appro Total	0	42,987
STD Control 9/2002 Appro Total 9 1,133,202 10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	10516 STD Control 9/2002		
10517 Laboratory Services 9/2002 0 84,729 258699 Laboratory Services 9/2002 0 46,126 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2 121,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	258698 STD Control 9/2002	9	1,133,202
258699 Laboratory Services 9/2002 0 84,729 258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 2 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	STD Control 9/2002 Appro Total	9	1,133,202
258700 Bio-Terrorism Laboratory 9/2002 0 46,126 Laboratory Services 9/2002 Appro Total 0 130,855 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 0 155,433	10517 Laboratory Services 9/2002		
Laboratory Services 9/2002 Appro Total 10519 Court Mandated Parenting Program 258701 Court Mandated Parenting Program 2001/2002 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Prog 01/02 Medicaid Waiver Telephone Screening Program Appro Total 10522 Infant Mortality Review Program 258704 Infant Mortality Review Program 2001/2002 Infant Mortality Review Program Appro Total 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	258699 Laboratory Services 9/2002	0	84,729
10519 Court Mandated Parenting Program 2001/2002 2 121,000 Court Mandated Parenting Program Appro Total 2 121,000 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Prog 01/02 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 2001/2002 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 2001/2002 0 155,433	258700 Bio-Terrorism Laboratory 9/2002	0	46,126
258701 Court Mandated Parenting Program 2001/2002 Court Mandated Parenting Program Appro Total 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Prog 01/02 Medicaid Waiver Telephone Screening Program Appro Total 10522 Infant Mortality Review Program 258704 Infant Mortality Review Program 2001/2002 Infant Mortality Review Program Appro Total 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 121,000 2 121,000 2 0 20,000 1 0 20,000 1 0 100,000 1 100,000 1 10523 Vaccine Replacement & Handling	Laboratory Services 9/2002 Appro Total	0	130,855
Court Mandated Parenting Program Appro Total 10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Prog 01/02 Medicaid Waiver Telephone Screening Program Appro Total 10522 Infant Mortality Review Program 258704 Infant Mortality Review Program 2001/2002 Infant Mortality Review Program Appro Total 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 121,000 20,000 20,000 100,000 100,000 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	10519 Court Mandated Parenting Program		
10520 Medicaid Waiver Telephone Screening Program 258702 Medicaid Waiver Telephone Screening Prog 01/02 Medicaid Waiver Telephone Screening Program Appro Total 10522 Infant Mortality Review Program 258704 Infant Mortality Review Program 2001/2002 Infant Mortality Review Program Appro Total 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	258701 Court Mandated Parenting Program 2001/2002	2	121,000
258702 Medicaid Waiver Telephone Screening Prog 01/02 0 20,000 Medicaid Waiver Telephone Screening Program Appro Total 0 20,000 10522 Infant Mortality Review Program 2001/2002 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	Court Mandated Parenting Program Appro Total	2	121,000
Medicaid Waiver Telephone Screening Program Appro Total020,00010522 Infant Mortality Review Program0100,000258704 Infant Mortality Review Program 2001/20020100,000Infant Mortality Review Program Appro Total0100,00010523 Vaccine Replacement & Handling0155,433	10520 Medicaid Waiver Telephone Screening Program		
10522 Infant Mortality Review Program 258704 Infant Mortality Review Program 2001/2002 Infant Mortality Review Program Appro Total 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 100,000 1 155,433	258702 Medicaid Waiver Telephone Screening Prog 01/02	0	20,000
258704 Infant Mortality Review Program 2001/2002 0 100,000 Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	Medicaid Waiver Telephone Screening Program Appro Total	0	20,000
Infant Mortality Review Program Appro Total 0 100,000 10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	10522 Infant Mortality Review Program		
10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	258704 Infant Mortality Review Program 2001/2002	0	100,000
10523 Vaccine Replacement & Handling 258705 Vaccine Replacement & Handling 2001/2002 0 155,433	Infant Mortality Review Program Appro Total	0	100,000
258705 Vaccine Replacement & Handling 2001/2002 0 155,433	,		
, and the second	·	0	155,433
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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002	0	7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total	0	7,234,813
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002	0	1,732,000
HOPWA AIDS Housing 6/2002 Appro Total	0	1,732,000
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002	3	1,378,400
Healthy Start Initiative 8/2002 Appro Total	3	1,378,400
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002	0	530,000
TB Prev & Control 12/2002 Appro Total	0	530,000
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment	0	499,916
Integrated Model of Treatment - Substance Abuse Appro Total	0	499,916
Special Revenue Fund Group Total	159	58,168,831
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health	0	1,000,000
Capital Improvements - Health Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	667	96,607,613

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration 250050 Vital Records		6,119,519 1,800,000
Administration Appro Total		7,919,519
00070 Communicable Disease Control		
250340 Epidemiology 250420 TB Control		70,000 44,000
Communicable Disease Control Appro Total		114,000
00071 Environmental Health Services		
250110 Animal Control Center 250120 Community & Industrial Hygiene 250130 Food Sanitation		160,000 190,000 745,000
Environmental Health Services Appro Total		1,095,000
00073 Technical Support Services		
250470 Laboratory 250480 Pharmacy 250490 Radiology		360,000 150,000 2,000
Technical Support Services Appro Total		512,000
00074 Primary Family Care		
250500 Personal Services Administration 250520 Grace Ross Center 250530 Northeast Center 250560 Herman Kiefer Family Center		1,350,000 100,000 240,000 180,000
Primary Family Care Appro Total		1,870,000
00077 Community Health Services		
250190 Community Nursing Services-Community 250200 Infant Death Reduction-Community 250210 Medicaid Screening-Community 250700 Medical Social Work		125,000 280,000 255,000 374,000
Community Health Services Appro Total		1,034,000
00078 Substance Abuse		
250300 Substance Abuse Administration		709,000
Substance Abuse Appro Total		709,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		713,357
Plant Operation and Maintenance-Herman Kiefer Appro Total		713,357
General Fund Group Total		13,966,876
Special Revenue Fund Group		
10491 Subtance Abuse Coord Agency 2002		
258124 Sub Abuse Coordin Agency 9/2002		22,002,851
Subtance Abuse Coord Agency 2002 Appro Total		22,002,851
10492 Medicaid Substance Abusee		
258125 Medicaid Substance Abuse 2001/2002		7,210,000
Medicaid Substance Abusee Appro Total		7,210,000
10493 WIC Supplemental Food 9/2002		
258340 WIC Supplemental Food 9/2002		3,658,119
WIC Supplemental Food 9/2002 Appro Total		3,658,119
10494 Summer Food Service 9/2002		
258341 Summer Food Service 9/2002		1,400,000
Summer Food Service 9/2002 Appro Total		1,400,000
10495 Dietetic Intern Program 8/2002		
258342 Dietetic Intern Program 8/2002		2,500
Dietetic Intern Program 8/2002 Appro Total		2,500
10496 Childhood Lead Prev - CDC 7/2002		
258481 Childhood Lead Prev - CDC 7/2002		304,271
Childhood Lead Prev - CDC 7/2002 Appro Total		304,271
10497 Childhood Lead (MDCH) 9/2002		
258482 Childhood Lead (MDCH) 9/2002		565,534
Childhood Lead (MDCH) 9/2002 Appro Total		565,534
10498 Adol Health-Alter Models 9/2002		
258680 Adol Health - Alter Models 9/2002		128,800
Adol Health-Alter Models 9/2002 Appro Total		128,800

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10499 Adol Health-Teen Health Centers 9/2002		
258681 Adol Health - Teen Health Centers 9/2002		266,316
Adol Health-Teen Health Centers 9/2002 Appro Total		266,316
10500 AIDS/HIV Consortia 9/2002		
258682 AIDS/HIV Consortia 9/2002		1,205,000
AIDS/HIV Consortia 9/2002 Appro Total		1,205,000
10501 AIDS/HIV Family Services 7/2002		
258683 AIDS/HIV Family Services 7/2002		106,044
AIDS/HIV Family Services 7/2002 Appro Total		106,044
10502 AIDS/HIV Prev & Planning 9/2002		
258684 AIDS/HIV Prev & Planning 9/2002		1,018,687
AIDS/HIV Prev & Planning 9/2002 Appro Total		1,018,687
10503 Local Tobacco Reduction		
258685 Local Tobacco Reduction 2001/2002		100,000
Local Tobacco Reduction Appro Total		100,000
10504 Cardiovas Disease Prev 9/2002		
258686 Cardiovas Disease Prev 9/2002		155,070
Cardiovas Disease Prev 9/2002 Appro Total		155,070
10505 Case Coord & Support 9/2002		
258687 Case Coord & Support 9/2002		75,000
Case Coord & Support 9/2002 Appro Total		75,000
10506 Local Maternal & Children BG 9/2002		
258688 Local Maternal & Children BG 9/2002		1,770,853
Local Maternal & Children BG 9/2002 Appro Total		1,770,853
10507 CHSCS Outreach & Advocacy 9/2002		
258689 CHSCS Outreach & Advocacy 9/2002		806,280
CHSCS Outreach & Advocacy 9/2002 Appro Total		806,280
10508 Medicaid Outreach & Advocacy 9/2002		
258690 Medicaid Outreach & Advocacy 9/2002		1,885,067
Medicaid Outreach & Advocacy 9/2002 Appro Total		1,885,067

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10509 Family Planning 9/2002		
258691 Family Planning 9/2002		681,934
Family Planning 9/2002 Appro Total	-	681,934
10510 Immunization Action Plan 9/2002		
258692 Immunization Action Plan 9/2002		373,466
Immunization Action Plan 9/2002 Appro Total	-	373,466
10511 Mat & Inf Health Advoc 9/2002		
258693 Mat & Inf Health Advocacy 9/2002		315,188
Mat & Inf Health Advoc 9/2002 Appro Total	-	315,188
10512 Minority Health 9/2002		
258694 Minority Health 9/2002		33,045
Minority Health 9/2002 Appro Total	-	33,045
10513 PNC Outreach & Advocacy 9/2002		
258695 PNC Outreach & Advocacy 9/2002		121,500
PNC Outreach & Advocacy 9/2002 Appro Total	-	121,500
10514 Primary Care - CHASS 9/2002		
258696 Primary Care - CHASS 9/2002		904,700
Primary Care - CHASS 9/2002 Appro Total	-	904,700
10515 Refugee Health Screening 7/2002		
258697 Refugee Health Screning 7/2002		42,987
Refugee Health Screening 7/2002 Appro Total	-	42,987
10516 STD Control 9/2002		
258698 STD Control 9/2002		1,133,202
STD Control 9/2002 Appro Total	-	1,133,202
10517 Laboratory Services 9/2002		
258699 Laboratory Services 9/2002		84,729
258700 Bio-Terrorism Laboratory 9/2002		46,126
Laboratory Services 9/2002 Appro Total		130,855
10519 Court Mandated Parenting Program		
258701 Court Mandated Parenting Program 2001/2002		121,000
Court Mandated Parenting Program Appro Total		121,000

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
10520 Medicaid Waiver Telephone Screening Program		
258702 Medicaid Waiver Telephone Screening Prog 01/02		20,000
Medicaid Waiver Telephone Screening Program Appro Total		20,000
10522 Infant Mortality Review Program		
258704 Infant Mortality Review Program 2001/2002		100,000
Infant Mortality Review Program Appro Total		100,000
10523 Vaccine Replacement & Handling		
258705 Vaccine Replacement & Handling 2001/2002		155,433
Vaccine Replacement & Handling Appro Total		155,433
10524 HIV Emerg Supp Relief 2/2002		
258865 HIV Emerg Supp Relief 2/2002		7,234,813
HIV Emerg Supp Relief 2/2002 Appro Total		7,234,813
10525 HOPWA AIDS Housing 6/2002		
258866 HOPWA AIDS Housing 6/2002		1,732,000
HOPWA AIDS Housing 6/2002 Appro Total		1,732,000
10526 Healthy Start Initiative 8/2002		
258867 Health Start Initiative 8/2002		1,378,400
Healthy Start Initiative 8/2002 Appro Total		1,378,400
10527 TB Prev & Control 12/2002		
258868 TB Prev & Control 12/2002		530,000
TB Prev & Control 12/2002 Appro Total		530,000
10537 Integrated Model of Treatment - Substance Abuse		
258869 Integrated Model of Addiction Treatment		499,917
Integrated Model of Treatment - Substance Abuse Appro Total		499,917
Special Revenue Fund Group Total		58,168,832

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health		1,000,000
Capital Improvements - Health Appro Total		1,000,000
Capital Projects Fund Group Total		1,000,000
AGENCY REVENUE TOTAL		73,135,708